

# City of Detroit

## CITY COUNCIL

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ANNE MARIE LANGAN  
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(313) 224-1078

TO: Daryl Lundy, Director  
Detroit Office of Homeland Security

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 27, 2010

RE: 2010-2011 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, May 3, 2010 at 3:30 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Norman White, Chief Financial Officer  
Thomas Lijana, Finance Director  
Pamela Scales, Budget Department Director  
Terri Wilson, Budget Manager  
Kamau Marable, Mayor's Office

## Detroit Office of Homeland Security (46)

### FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Detroit Office of Homeland Security is a General Fund agency responsible for coordinating and providing leadership to counteract terrorism. This office uses an integrated approach in establishing preventative measures, executing emergency operations, planning, and providing training to minimize the impact of any catastrophic event that may occur on the people, property, environment, or economy of the City of Detroit. The Mayor's Proposed Budget for 2010-2011 includes appropriations of \$1,391,745, a decrease of 5.3 percent from last year, and revenue of \$1,035,000, which reflects no change from last year. The Detroit Office of Homeland Security has a net tax cost of \$356,745.

#### 2009-2010 Surplus/(Deficit)

The Administration anticipates a surplus of \$87,000 for the Detroit Office of Homeland Security for fiscal year 2009-2010. This surplus is primarily due to savings from vacancies.

#### Overtime

The Mayor's Proposed Budget for fiscal year 2010-2011 includes no overtime expenses, which reflects no change from the fiscal year 2009-2010 appropriations. The Department did not request overtime expenses for fiscal year 2010-2011. As of March 31, 2010, the Detroit Office of Homeland Security has expended \$254 on overtime.

#### Personnel and Turnover Savings

The Mayor's 2010-2011 Proposed Budget recommends the reduction of one position and currently only has one filled position.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2009-10</u>	<u>Filled Positions 3/31/2010</u>	<u>Mayor's Budget Positions FY 2010-11</u>	<u>Over/(Under) Actual to 09/10 Budget</u>	<u>Mayor's Recommended Turnover</u>
<b>Detroit Office of Homeland Security (46):</b>					
460010 Homeland Security Administration	4	1	3	(3)	\$ -
460170 Public Safety Security Services	0	0	0	0	\$ -
11515 Detroit Office of Homeland Security	<u>4</u>	<u>1</u>	<u>3</u>	<u>(3)</u>	<u>\$ -</u>
<b>TOTAL</b>	<u>4</u>	<u>1</u>	<u>3</u>	<u>(3)</u>	<u>\$ -</u>

**Detroit Office of Homeland Security (46)**

Budgeted Professional and Contractual Services by Activity	FY 2009-10 Budget	FY 2010-11 Recommended	Increase (Decrease)
Detroit Office of Homeland Security	\$ -	\$ 350,000	\$ 350,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

**Proposed Layoffs and Position Changes**

The Mayor's Proposed Budget for 2009-2010 includes elimination of one position.

**Significant Funding Changes by Appropriation**

<u>Appro.</u>	<u>Program</u>	
11515	Detroit Office of Homeland Security	The Mayor's Proposed Budget for 2010-2011 includes \$391,745 for the Detroit Office of Homeland Security. This reflects a decrease of \$78,016, which is primarily due to a decrease of \$60,077 in salaries.

**Issues and Questions**

1. The Mayor's 2010-11 Proposed Budget includes the reduction of one Emergency Management Specialist position. Explain to Council, very specifically, what effect will the loss of this position have on the program, services and operations?
2. Was the removed position due to a shift in program priority or elimination of program?
3. Major initiatives for FY 2008-09 and 2009-10 include the installation of new outdoor warning sirens. What was the estimated cost of the project? What is actual cost of the project to date? What is the targeted completion date?
4. Future plans include the development of a Continuity of Operations Plan (COOP) to identify and standardize systems to prevent loss of City services during an emergency or catastrophic event. What is the current status of the COOP? Is there an expected completion date?
5. Future plans include the establishing of a state of the art Emergency Operations Center. What is the estimated cost to the City for the improvements?
6. Homeland Security is budgeted to receive \$1,000,000 in grant funding. Can you please provide specific details of the grant funding appropriations, which include \$350,000 for contract services, \$450,000 for equipment acquisitions, \$150,000 in telecommunications, \$20,000 in travel, and \$25,000 in equipment repairs and maintenance?